

2021 Proposed Fire & Rescue Department Budget Backup Information

Line	2020 App.	2021 Req.	\$ Diff.	% Change
01-4220-				
01-4110 Fire Chief Salary	\$75,239	\$75,795	+ \$556	.007%
This line represents the salary amount paid to the Fire Chief. This position is salary exempt. This line does not include benefits. This line represents the ability for a step and COLA Increase. The increase in this line represents a full year salary that was budgeted for 9 months in FY 2020.				
01-4111 F/T Hourly	\$91,246	\$92,214	+ \$968	1%
This line represents the hourly wages for the two full-time employees that work an average of 42 hours a week, over a two week cycle they currently work (3) 12-hour shifts one week and (4) 12-hour shifts the next week. One shift works M, F, S, S and the other works T, W, T on alternating schedules. This line does not include benefits or overtime pay. The increase in this line represents wages for a full year that were budgeted for 9 months in FY 2020.				
01-4112 P/T Hourly	\$20,800	\$20,160	-\$640	-3%
This line is used to pay the Officers an hourly rate for responding to emergencies and or mandatory call in. Currently 5 Officers are paid from this line. The part-time officers do not receive any benefits.				
01-4121 Responder Points	\$34,650	\$34,650	\$0	0%
This line is used to pay all call responders that are not paid as a full-time or part-time employee's This line remains very fluid because of unknowns, that include call volume, duration of calls, and individual availability. Points are assigned based on individual response and additional points are distributed based on length of calls.				
01-4122 EMS on Call	\$35,040	\$35,040	\$0	0%
This line is used to pay Emergency Medical Technicians (EMT's) and Firefighters stand by coverage pay. 2 responders, 12-hour shifts (6p-6a) 7 days a week, at a rate of \$4 per hour.				

01-4124 Per-Diem Hourly	\$115,633	\$115,633*	\$0	0%
This line is used to pay per-diem employees to cover 1 shift per day Monday-Thursday 6a-6p and 2 shifts per day Friday, Saturday, Sunday and Monday 6p-6a., and a third person on Saturday and Sunday day shift. This line should be properly budgeted \$12,104 higher in FY 21 I intend to spend that out of the ambulance revolving fund.				
01-4140 Overtime	\$9,000	\$9,000	\$0	0%
This line covers overtime for the 2 full-time employees. This line is used for call backs, late calls and shift coverage as needed.				
01-4145 Holiday pay	\$7,483	\$7,489	+\$6	0%
F/T Firefighters must work all scheduled holidays, scheduled holidays not worked are charged to an employee's earned time bank. Holiday hours are paid at a rate of 1.8 hours a week, which is paid at their normal base rate of pay and added to their check weekly.				
01-4154 E/T Buyout	\$9,917	\$11,136	+\$1,129	12%
Past practice shows that our department usually purchases the maximum amount of time allowed by town policy. Fire and Police personnel can purchase up to 60% of their accrued time. Our department has 3 full-time and 4 part-time employees that are eligible for this benefit.				
01-4290 Employee Benefits	\$162,547	\$160,446	-\$2,101	-1%
This line covers employee benefits which include health insurance, workman's compensation insurance, long and short-term disability insurance and retirement match for our full-time employees, and workman's compensation and social security taxes, FICA etc. for our part-time and call members. These numbers will be adjusted once the final health insurance numbers are in. Further questions about this line should be directed to the finance department.				

01-4350 F/R Contracts	\$21,900	\$17,680	-\$4,220	-20%
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This line covers the contracted services listed below. This line generally remains stable, and we typically are notified of any projected price increases in advance of budget time. The decrease in this line is because START Team dues was moved to the dues and Fees line and the new dispatch contract has a reduction.

START team contract	\$2,900	\$0	-\$2,900	100%
UNH dispatch contract	\$12,500	\$10,930	-\$1,570	12.5%
E-Dispatch	\$1,600	\$1,600	\$0	0%
NFIRS reporting	\$1,500	\$1,750	\$250	16.5%
Hose testing	\$1,400	\$1,400	\$0	0%
Cardiac monitor contract	\$750	\$750	\$0	0%
Ladder testing	\$500	\$500	\$0	0%
Air gas lease	\$350	\$350	\$0	0%
SCBA bottle assessment	\$400	\$400	\$0	0%

START Team- Each member of the Seacoast Technical Assistance Response Team (START) is assessed an annual fee based on the communities assessed value and population .In the event of a Hazardous Materials emergency in town, we could activate the START team, and we would not be billed by them for any of their services or materials used in the event that we cannot identify the responsible party. For example, a non-member community could expect to pay a minimum

of \$1,000 for response and the cost escalates rapidly. Barrington had a minor incident that required their response last summer. Barrington is a high-risk community for a Haz-mat incident because of the high volume of truck traffic on our highways.

UNH Dispatch contract- UNH provides exceptional 24/7 emergency dispatching services to our town. They currently handle upwards of 1300-1600 emergency and non-emergency calls a year for us. To provide our own dispatching services it would cost about \$500,000 a year.

E-Dispatch – E-Dispatch sends emergency call notifications to a responder’s phone; the town is charged by call volume and number of responders. This has proven to be both popular and reliable to our responders.

NFIRS Contract- National Fire Incident Reporting System (NFIRS) we are required to report all emergency responses to the state of NH. This service is managed by an outside 3rd party vendor, in which the cost is based on volume. We currently use a software system called Emergency reporting system; this system also includes several other valuable services that we take advantage of.

Hose Testing- We test all the hose on both front-line engines each year. We partner with Lee, Madbury and Nottingham allowing each of us to get a better price. It costs about \$.30 per foot to test hose.

Cardiac Monitor Contract- Our cardiac monitor must be serviced, calibrated and certified each year. This contract allows for free software upgrades about twice a year, free loaner monitor if ours cannot be repaired in the field. We have found a bundle contract to be more economical than an ala-carte service.

Ladder Testing- This is a requirement of NFPA that all ground ladders are tested and certified annually. Code compliance and making sure we have safe equipment greatly reduces the liability to the town.

Air Gas Lease- We lease all our medical oxygen bottles from Air Gas in Dover NH. There is an annual lease contract.

Air Bottle Assessment- Each member community of the Seacoast Chiefs Association is assessed a \$20 per air pack bottle fee. Barrington carries 20 air packs

01-4351 EMS Contracts	\$26,500	\$36,284	\$9,784	+37%
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This line is used to pay our third-party ambulance billing service which charges a percentage of all fees collected on our behalf.

This line pays for Paramedic Intercepts to the town from Dover Fire, Frisbie EMS and Dover Fire.

01-4432 Equipment Maintenance	\$3,700	\$3,700	\$0	0%
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This line is used to track the costs to maintain all our chain saws, generators, portable pumps, air packs etc. This line will allow for better budgeting purposes after we have it in place for a few more years.

01-4433 Vehicle Maintenance	\$15,000	\$12,500	- \$2,500	-16.6%
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This line represents the cost to maintain our fleet of vehicles. Annual service and inspection of all vehicles as well as we maintain a vehicle battery replacement schedule. All fire apparatus gets an annual pump test as well. This line is intended to carry about \$1,000 + dollars extra if an unexpected repair must take place such as cutting tires at an accident scene. I am comfortable reducing this line because of the new Tanker and we split the use of the old ambulance with the old ambulance to help keep miles and maintenance down on the new ambulance. Below is the list of vehicles we currently maintain.

Engine 1	2001 Smeal Class A Pumper
Engine 2	2007 Smeal Class A Pumper
Forestry 3	1993 Ford F350 4X4 with a utility body
Tanker 4	2020 Freightliner Tanker
Rescue 1	2006 Chevrolet Rescue
Ambulance 1	2017 Ford F450 Ambulance
Ambulance 2	2009 Ford F450 Ambulance
Utility 1	2018 Dodge 4X4 P/U
Boat 1	1976 Boat, motor and trailer
	2004 Forestry trailer & 2004 Emergency Services Trailer

01-4531 Communications	\$5,100	\$5,350	+\$250	.005%
This line remains very stable and covers the monthly costs for our dedicated emergency line, our monthly repeater phone line, long distance line and cell phone charges. Currently there are cell phones in Ambulance 2, Engine1, and Engine 2. Chief 1 and Chief 2 each have an assigned cell phone.				
01-4560 Conf. & Training	\$4,000	\$4,000	\$0	0%
This line covers the costs of conferences and training for our Firefighter's and EMT's. We attempt to use free and low-cost training whenever possible, but these classes are dependent on available state or federal funding. Firefighter certification classes by example run \$1,000-\$1,200 per class if state funding is available and over \$2,000 per class if no funding is available. EMT classes currently run \$1,200-\$1,500 per class. We will pay for classes or reimburse members if they meet our response requirements. The State of NH requires a doctor's physical now before a member can participate in many training classes. A physical can run \$400-\$500. We provide monthly continuing education classes on predetermined National Registry of EMS topics. Quality training is the backbone of our existence. We are committed to providing quality training and education to our members on a regular basis.				
01-4570 Dues and Fees	\$2,000	\$5,050	\$3,050	153%
This line covers dues to various federal, state and local Fire & EMS organizations. They provide a valuable service to our department in many ways. This line also covers a small life and disability insurance policy our responders. The increase to this line is because START Team dues was moved from line 4350.				
01-4580 Mileage	\$200	\$200	\$0	0%
This line covers the use of personal vehicles for department functions. We make every effort to use a department vehicle but there are times when it is not practical, and a responder must use their personal vehicle.				
01-4611 Office supplies	\$1,000	\$1,000	\$0	0%
This line is used to purchase general office supplies.				
01-4651 Operating supplies	\$3,500	\$3,500	\$0	0%
This line represents expendable supplies, items with a definite life span or is single use. We use batteries for much of our equipment including, lights, radios, air packs, gas monitors, pagers etc. Portable radio batteries run about \$100 each. We typically replace 10-15 radio batteries a year. This line also is used to purchase rehab supplies including food and drink at emergency scenes, paint and hardware supplies as well.				

01-4652 Protective gear	\$18,100	\$18,100	\$0	0%
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Structural Firefighting Gear	3 sets	\$7,800
Logo Shirts		\$3,000
Uniform allowance		\$2,500
Replacement gear		\$2,000
Boot program		\$1,800
EMS Gear		\$1,000

Protective Fire gear- New gear cost us about \$2,600 per set. We try and buy 4-5 sets each year so we can keep up with our replacement schedule. Due to significant increased cost, in FY 2021 we will budget 3 sets of gear. Our goal is for each Firefighter to have a spare set of gear so that they always have clean gear to wear.

Logo Shirts- Per-Diem, Part-Time and Call members are issued Logo polo shirts, sweatshirts, and tee-shirts we expect them to be worn to represent the department as needed and whenever responding to medical emergencies.

Uniform allowance- We provide \$600 per full-time employee for pants, polo shirts, sweatshirts and jackets each year. In FY 2021 we will swap from a uniform pants service to a clothing allowance for pants as well.

Replacement gear- This line covers Structural gloves (\$60 pair) Extrication gloves (\$35 pair) Forestry gloves (\$15 pair) Hoods (\$40 each) Structural helmets (\$275 each) Forestry helmets (\$40 each) Structural fire boots (\$150 pair) Suspenders (\$30 pair) these items are periodically replaced because of wear, loss or damage or become outdated. Structural helmets must be removed from service every 10 years.

Boot program- Each member in good standing may purchase 1 pair of leather work boots for forestry calls.

EMS Gear- This line is for shirts, vests, jackets and replacement of personal clothing that is contaminated with bodily fluids while working with patients. We assign each member with tee shirt, polo shirt, sweatshirt and jacket that is clearly marked with Barrington as we are often entering residents' homes before an emergency vehicle arrives on scene.

01-4754 Equipment	\$12,500	\$12,100	-\$400	3%
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The following is a list of proposed purchases for FY 2021. Unless a piece of equipment needs to be purchased immediately for whatever reason, this line is usually not spent until late in the year. This line is used as a safety net for unexpected expenses that arise that create a drain on this budget.

<u>1000 feet of 4" Supply line</u>	\$5,000
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We have 800 feet of hose that will age out in 2021 we will also be increasing the hose load on the new tanker.

<u>Intake Relief Valve</u>	\$2,100
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Intake relief valves protect fire pumps from a surge in pressure from incoming water from another vehicle.

<u>600 Feet of 1.75" Attack line</u>	\$1,800
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This will hose that has gone out of date.

<u>Wheeled Stokes Basket carrier</u>	\$1,200
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The wheeled stokes basket carrier will assist responders when we must carry an injured hiker out of the woods. We have seen a steady increase in hiking injuries in the last few years. Hiking injuries are very labor intensive.

<u>250 Feet of 2.5" Attack hose</u>	\$1,000
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This will replace hose that has gone out of date.

<u>Electric Vent Fan</u>	\$1,000
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We currently have two vent fans we want to add a third to assist us in more efficiency during emergencies involving Carbon Monoxide events.

01-4820 Fire/EMS Grant match	\$2,000	\$2,000	\$0	0%
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We usually apply for a few grants each year; we have been very successful in the past year or so. In most cases there is a cash match of between 5-50%. We have applied for a forestry grant that is a 50/50 match. We are also looking at a couple of different federal grants in 2020.

02-4121 Deputy Chief Stipend	\$1	\$1	\$0	0%
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02-4651 EMS Operating supplies	\$6,000	\$6,000	\$0	0%
This was a new line in FY 2018 with an eye toward better understanding the costs for medical supplies being used. This budget number in FY 2019 was based on the previous year's expenses. This line is used to purchase expendable supplies most of which are on the Ambulance. Everything on the ambulance has a shelf life and state regulations require that we always stay in compliance. This line increase is more realistic of actual anticipated expenditures.				
02-4820 Emergency Management Grant	\$500	\$500	\$0	0%
This line is used for the purpose of match funding an Emergency Management Grant, Some EMPG grants require a cash match and some can be in kind services match.				
03-4651 Prevention	\$2,500	\$2,500	\$0	0%
This line is used to purchase Fire and EMS educational supplies for Fire and EMS Open House activities as well as school and daycare programs.				
Totals	\$686,056	\$692,028	+\$5,972	+.008%